

Pursuant to Section 19.84, notice is hereby given to the public:

BROWN COUNTY CHILDREN WITH DISABILITIES EDUCATION BOARD
Tuesday, April 17, 2018 – 3:30 PM
Syble Hopp School

Agenda:

1. Action Item: Call to Order
2. Open Forum
3. Action Item: Approval of March 20, 2018 Minutes
RECOMMENDED MOTION: That the minutes from the March 20, 2018 Board meeting be approved.
4. Action Item: Approval of Agenda
RECOMMENDED MOTION: That the agenda for today's meeting be approved.
5. Action Item: Donations
RECOMMENDED MOTION: That this month's donations be approved.
6. Action Item: Payment of Bills
RECOMMENDED MOTION: That the payment of the bills be approved.
7. Action Item: Financial Report
RECOMMENDED MOTION: That the financial report be accepted.
8. Action Item: Budget 2018-19
RECOMMENDED MOTION: That the budget for the 2018-19 school year be approved.
9. Action Item: Teacher Resignation
RECOMMENDED MOTION: That the Board approve the resignation of Sarah Hirt, effective June 30, 2018.
10. Discussion Item: Strategic Planning
11. Discussion Item: Administrator's Report
12. Discussion Item: Parent Organization Report.
13. Action Item: Adjournment
RECOMMENDED MOTION: That the December 19, 2017 Brown County Children with Disabilities Board meeting be adjourned.

"Any person wishing to attend who, because of disability requires special accommodation, should contact Syble Hopp School at 336-5754 by 3:00 p.m. on Monday, April 16, 2018 so arrangements can be made."

Support Information #3

PROCEEDINGS OF BROWN COUNTY CHILDREN WITH DISABILITIES EDUCATION BOARD:

A regular meeting was held on: Tuesday, March 20, 2018

Board Members Present: B. Clancy, J. Mitchell, L. Franke, and S. Bohjanen

Others Present: A. Nizzia, C. Maricque, J. Driessen, K. Pahlow, N. Kohls, L. Larson, C. Jensky, R. Sagrillo, J. Titera, M. Gantz, and M. Thomas

1. Action Item: Call to Order –

B. Clancy called the meeting to order at 3:31 pm.

2. Open Forum - None

3. Action Item: Approval of January 16, 2018 Minutes

Motion made by J. Mitchell, seconded by L. Franke, that the minutes from the January 16, 2018 Board meeting be approved. MOTION CARRIED UNANIMOUSLY.

4. Action Item: Approval of Agenda

Motion made by L. Franke, seconded by J. Mitchell, that the agenda for today's meeting be approved. MOTION CARRIED UNANIMOUSLY.

5. Action Item: Donations.

Donations for February and March were reviewed. Abbie explained the donations and how the funds will be used. There was one Sensory Court Yard pledge that completed the donors overall donation. C. Maricque stated that there is currently only \$6,000 in pledges outstanding for the Sensory Court Yard.

Motion made by J. Mitchell, seconded by L. Franke, that February and March donations be approved. MOTION CARRIED UNANIMOUSLY.

6. Action Item: Payment of Bills

Expenses from January 1, 2018 to February 28, 2018 were reviewed and discussed. Some of the larger expenses included an Alio migration, an unexpected repair on brackets in the pool, and the final audit payment. In addition, special education categorical aid was paid to the districts for their student tuition payments. The purpose of the payment to Kyles Consulting was questioned and C. Maricque responded the Board that Kyles is our consultant for the Medicaid billing.

Motion made by L. Franke, seconded by S. Bohjanen, that the payment of the bills be approved. MOTION CARRIED UNANIMOUSLY.

7. Action Item: Financial Report

Summaries for the Revenue and Expenditures from December 2017 and January 2018 were reviewed and discussed. Instructional Aides and Nursing are more than what was budgeted due to increases that were budgeted in Intellectual Disabilities. The budgets for substitutes is also overspent due to staff members on leave which has created a savings in Intellectual Disabilities. General Administration is over

budget due to the audit payments being made for the year so this area will not be over for the total year. Food Service is also over budget due to the purchase of the tables to spend down Food Service fund balance. The contract with West De Pere also increased after the budget was completed so this negative variance will continue for the year. C. Maricque indicated that the positive variance should cover the negative variances for most areas, but there may be overages in building repairs and Food Services.

Motion made by J. Mitchell, seconded by L. Franke, that the financial report be accepted. MOTION CARRIED UNANIMOUSLY.

8. Discussion Item: Physical Therapy Presentation

A.Nizzia introduced Mary Gantz (Physical Therapist) and Matt Thomas (Physical Therapist Assistant). Mary and Matt presented the Board with information regarding their role at Syble Hopp and how they work with the classroom teacher to reach a student's IEP goals. They also shared the importance of functional mobility, muscle strength and tone. They also shared how important the therapy pool is to their work and how greatly it benefits our students.

9. Discussion Item: Strategic Planning

K. Pahlow shared that she would like to spend some time at the next meeting discussing the Board's request that the BCCDEB begin a 3-5 year strategic plan. She would like them to think about what the scope of the planning would entail, who they see involved in the planning and what the timeline would be so there can be further discussion at the April meeting. Kim is recommending a fall 2018 start for the process.

10. Discussion Item: Administrator's Report

J. Driessen, Special Ed Director – reported that DLM testing has begun and so far everything is running smoothly with 113 students to be tested. The grade level determines the test(s) that are performed and a total of 326 tests will be completed. Teachers, aides and substitutes are working nicely together to accomplish this.

A. Nizzia, Principal – reported that we are working with School Specialty and KI to work on new classroom furniture that is functional, socially engaging and professional. Some furniture samples were here for staff to look at as well as catalogs. Five staff members went to a Functional Behavior Assessment (FBA)/Behavior Intervention Plan training at CESA 7 and will then train the rest of the staff this fall. CPR classes are underway. Bill Clancy entertained us for St. Patrick's Day along with 13 Irish dancers. Our Special Olympics teams played 3 on 3 basketball with our NEWCHA friends. In honor of the Winter Olympics in February, we had our own Parade of Nations and classroom activities for the week.

K. Pahlow, Administrator – presented B. Clancy with a Syble Hopp hat in honor of all that he does for us on the Brown County Board as a County Supervisor. Wednesday will be his last BC Board meeting. Tomorrow the County will vote to determine whether or not we will be able to add two more BCCDEB members. The Compensation Committee has been meeting but will be taking a reprieve while they wait for the County Payscale Study to be completed.

11. Discussion Item: Parent Organization Report

The parents raised approximately \$40,000 at the Winter Blast in February. They also had a bake sale at the Spaghetti Dinner to raise funds for classroom books. Pizza and egg sales are all completed as well. The next big fundraiser will be the 25th Annual Golf Outing on July 14th. Prom is May 5th.

12. Action Items: Job Descriptions

In order for the County to do a Compensation Market Analysis, we were required to have up to date job descriptions. Staff and administration worked diligently to complete our revisions within the one week timeline and the job descriptions were submitted on time. The revisions include a new template, more accurate and specific responsibilities and a consistent section that addresses work conditions. These job description will also be useful for job postings, the hiring process and staff awareness regarding the expectations of their positions.

Recommended Motion: **Motion made by L. Franke, seconded by S. Bohjanen that the employee job descriptions for the Brown County Children with Disabilities Education Board be approved.**

13. Action Items: Retirement

The board thanked J. Driessen for his service to Syble Hopp School and wished him good luck in retirement.

Recommended Motion: **Motion made by L. Franke, seconded by S. Bohjanen, that the retirement of John Driessen as the Director of Special Education, effective June 30, 2018 be accepted by the Board.**

14. Executive Session: The Board will move to executive session as allowed by Wisconsin Statute stats 19.85 (1)(c) pursuant to personnel.

Motion made by J. Mitchell, seconded by S. Bohjanen, to move to Executive Session. MOTION CARRIED UNANIMOUSLY. 4:28 pm

Returned to open session at 5:12 PM.

15. Action Item: Interim Director of Special Education and Pupil Services.

The Board approved the hiring of Sarah Johnson as the Interim Director of Special Education and Pupil Services for the 2018-19 school year. Sarah is currently a Speech and Language Pathologist at Syble Hopp.

Motion made by J. Mitchell, seconded by S. Bohjanen, that Sarah Johnson be approved as the Interim Director of Special Education and Pupil Services for the 2018-2019 school year.

16. Action Item: Adjournment

Motion made by L. Franke, seconded by S. Bohjanen, to adjourn the meeting at 5:15 PM. MOTION CARRIED UNANIMOUSLY.

Syble Hopp School

Support Information #6

SYBLE HOPP SCHOOL							Page No	1
Vendor Detail Report							FMVEN10A	
Vendor	Check Key	Check Date	Invoice No	Po No	Description	Account No	Amount	
ACC AUTOMATED	COMFORT CONTROLS	100051	20759		Service Heating & Room Setpoint/Flow Tub	8-10-100-323-253000-019-000000-2	63 .50	
						Check Total	63 .50	
ADVANCED DISPOSAL SERVICES INC	112401	03/12/18	B80000615495		February Trash Service	8-10-100-323-253000-019-000000-2	65 .58	
						Check Total	65 .58	
AMA INC	100226	03/05/18	S82392		Repair Support Strap Duct Work Pool Area	8-10-100-324-253000-019-000000-2	1,112 .02	
						Check Total	1,112 .02	
ARMS INC	100393	03/05/18	0244851		Paper Shredding-95 Gallon Paper	8-10-100-310-253000-019-000000-2	9 .50	
						Check Total	9 .50	
BADGERLAND PRINTING INC	112244	03/05/18	31021		Connection Newsletter for March	8-27-100-354-158000-019-000000-2	195 .00	
						Check Total	195 .00	
CELLCOM	101353	03/26/18	845726		Monthly Service 3/16-4/15	8-10-100-355-263300-019-000000-2	75 .96	
						Check Total	75 .96	
COUNTRY VISIONS COOPERATIVE	112876	03/12/18	1036914 2/18		Plexi Glass Room 122 Door	8-10-100-411-253000-019-000000-2	20 .00	
						Check Total	20 .00	
						Vendor Total	20 .00	

Report Date 04/12/18 12:34 PM
Check Date 03/01/18 - 03/31/18

SYBLE HOPP SCHOOL
Vendor Detail Report

Vendor	Check Key	Check Date	Invoice No	Po No	Description	Account No	Amount
DE PERE Y-MART	0100001248	03/19/18	YMArtsHS	2/18	Fuel for Vehicles	8-27-100-348-256610-011-000000-2	130.80
JP Morgan Chase			801000			Check Total	130.80
						Vendor Total	130.80
JP Morgan Chase	0100001230	03/05/18	PCARD	2/18	Skid Shoes & Scraper Blade for Tractor	8-10-100-411-253000-019-000000-2	428.08
	0100001230	03/05/18	PCARD	2/18	Repair Kit Fix Toilets & Urinals	8-10-100-411-253000-019-000000-2	295.85
	0100001230	03/05/18	PCARD	2/18	Pressure Switch Hot Water Heater	8-10-100-411-253000-019-000000-2	65.25
	0100001230	03/05/18	PCARD	2/18	Replacement Bike Seat	8-10-100-411-253000-019-000000-2	24.42
	0100001230	03/05/18	PCARD	2/18	Teacher License Renewal MV Mats, Rugs, Dust & Wet Mops	8-27-100-290-158000-019-000000-2	125.00
	0100001230	03/05/18	PCARD	2/18	Teacher License Renewal JR	8-27-100-290-158000-019-000000-2	104.36
	0100001230	03/05/18	PCARD	2/18	Copy & Colored paper school use	8-27-100-417-158000-019-000000-2	125.00
	0100001230	03/05/18	PCARD	2/18	WECAN 2018 Membership Dues	8-27-800-941-232100-019-000000-2	787.50
	0100001230	03/05/18	PCARD	2/18	Mailing Package & Postage Stamps	8-27-800-353-232100-019-000000-2	178.25
	0100001230	03/05/18	PCARD	2/18	Mailing Box Tops for Education	8-27-800-353-232100-019-000000-2	8.80
	0100001230	03/05/18	PCARD	2/18	Early Childhood Assessment Tools	8-27-100-411-218100-019-000000-2	68.50
	0100001230	03/05/18	PCARD	2/18	Medium & Large Gloves School Use	8-27-100-411-158000-019-000000-2	328.39
	0100001230	03/05/18	PCARD	2/18	XLarge, Large & Medium Gloves School Use	8-27-100-411-158000-019-000000-2	474.10
					Check Total	3,130.36	
KYLE'S CONSULTING			114953		Vendor Total	3,130.36	
	0100001243	03/12/18	KYLE'S SH	2/18	February SBS/MAC Fees	8-27-800-310-223300-019-000000-2	900.00
					Check Total	900.00	
					Vendor Total	900.00	

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SYBLE HOPP SCHOOL

Vendor Detail Report

Vendor	Check Key	Check Date	Invoice No	Po No	Description	Account No	Amount
LAMERS BUS LINES INC		104534					
01000001234	03/05/18	528461			Transportation Ashwaubenon Lanes	8-27-100-341-256750-011-000000-2	41.48
01000001234	03/05/18	528358			Transportation Ashwaubenon Lanes	8-27-100-341-256750-011-000000-2	30.80
01000001234	03/05/18	528357			Transportation Ashwaubenon Lanes	8-27-100-341-256750-011-000000-2	30.80
					Check Total		103.08
01000001238	03/05/18	528800			March Route Transportation	8-27-100-341-256750-011-000000-2	34,982.96
					Check Total		34,982.96
01000001244	03/12/18	529366			Denmark February Transportation	8-27-101-341-256750-011-000000-2	3,449.49
01000001244	03/12/18	529366			EDP Feb Transportation-Friday	8-27-101-341-256750-011-000000-2	858.72
01000001244	03/12/18	62675			February Transportation MP WDP February Route	8-27-100-341-256750-011-000000-2	591.89
01000001244	03/12/18	529366			Transportation Ashwaubenon Lanes	8-27-101-341-256750-011-000000-2	2,869.35
01000001244	03/12/18	529100			SH February Route Transportation	8-27-100-341-256750-011-000000-2	29.57
01000001244	03/12/18	529366			February SH Work Shuttle Transportation	8-27-100-341-256750-011-000000-2	11,350.43
01000001244	03/12/18	529366			February Transportation TL	8-27-100-341-256750-011-000000-2	1,778.04
01000001244	03/12/18	62655			EDP Feb Transportation M-TH	8-27-101-341-256750-011-000000-2	958.80
01000001244	03/12/18	529366			February Transportation ILP Ctr 2/27	8-27-100-341-256750-011-000000-2	4,499.43
01000001244	03/12/18	62654			Check Total		756.50
							27,142.22
01000001252	03/26/18	529494			Ashwaubenon Lanes Transportation 2/28	8-27-100-341-256750-011-000000-2	34.23
01000001252	03/26/18	529495			Fox Cities Performing Art Ctr 2/27	8-27-100-346-256750-011-000000-2	44.49
					Check Total		78.72
RAE-COR DISTRIBUTING LLC		106583			Vendor Total		62,306.98
01000001249	03/19/18	006039			Vacuum Bags for ProTeam Vacuum	8-10-100-411-253000-019-000000-2	53.00
01000001253	03/26/18	006220			Sodium Bicarbonate	8-10-100-411-253000-019-000000-2	134.30
					Check Total		134.30
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SYBLE HOPP SCHOOL

Vendor Detail Report

Vendor	Check Key	Check Date	Invoice No	Po No	Description	Account No	Amount
SAN A CARE INC	112498	03/12/18	459422		Voban Bags	8-10-100-411-253000-019-000000-2	193.50
						Check Total	193.50
						Vendor Total	193.50

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FMVEN10A

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SYBLE HOPP SCHOOL
Vendor Detail Report

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FMVENT10A

Vendor	Check Key	Check Date	Invoice No	Po No	Description	Account No	Amount
STANDARD INSURANCE CO	113009	03/05/18	1601660001	3/18	LT Maintenance	8-10-100-251-253100-019-000000-2	10.43
0100001239	03/05/18	1601660001	3/18	LT Accounting	8-10-800-251-252000-019-000000-2	41.47	
0100001239	03/05/18	1601660001	3/18	LT EC Teacher	8-27-100-251-152000-011-000000-2	21.05	
0100001239	03/05/18	1601660001	3/18	LT S/L	8-27-100-251-156600-011-000000-2	137.28	
0100001239	03/05/18	1601660001	3/18	LT CD Teacher	8-27-100-251-158000-011-000000-2	505.37	
0100001239	03/05/18	1601660001	3/18	LT CD Aide	8-27-100-251-159150-011-000000-2	291.52	
0100001239	03/05/18	1601660001	3/18	LT Specialty Teacher	8-27-100-251-159300-011-000000-2	43.37	
0100001239	03/05/18	1601660001	3/18	LT OT	8-27-100-251-218100-011-000000-2	70.48	
0100001239	03/05/18	1601660001	3/18	LT Int EC Teacher	8-27-101-251-152000-011-000000-2	138.89	
0100001239	03/05/18	1601660001	3/18	LT Int S/L	8-27-101-251-156600-011-000000-2	34.89	
0100001239	03/05/18	1601660001	3/18	LT Int CD Teacher	8-27-101-251-158000-011-000000-2	174.00	
0100001239	03/05/18	1601660001	3/18	LT Int EC Aide	8-27-101-251-159120-011-000000-2	7.65	
0100001239	03/05/18	1601660001	3/18	LT Int Aide	8-27-101-251-159150-011-000000-2	9.90	
0100001239	03/05/18	1601660001	3/18	LT Int OT	8-27-101-251-218100-011-000000-2	34.42	
0100001239	03/05/18	1601660001	3/18	LT Dir Spec Ed	8-27-800-251-223300-011-000000-2	86.66	
0100001239	03/05/18	1601660001	3/18	LT Secretary	8-27-800-251-223300-019-000000-2	7.16	
0100001239	03/05/18	1601660001	3/18	LT Admin	8-27-800-251-232100-011-000000-2	63.00	
0100001239	03/05/18	1601660001	3/18	ST Admin	8-27-800-252-232100-011-000000-2	57.00	
0100001239	03/05/18	1601660001	3/18	ST Maintenance	8-10-100-252-253100-019-000000-2	17.41	
0100001239	03/05/18	1601660001	3/18	ST Accounting	8-10-800-252-252000-019-000000-2	57.00	
0100001239	03/05/18	1601660001	3/18	ST EC Teacher	8-2-100-252-152000-011-000000-2	35.17	
0100001239	03/05/18	1601660001	3/18	ST S/L	8-27-100-252-156600-011-000000-2	225.09	
0100001239	03/05/18	1601660001	3/18	ST CD Teacher	8-27-100-252-158000-011-000000-2	843.01	
0100001239	03/05/18	1601660001	3/18	ST CD Aide	8-27-100-252-159150-011-000000-2	486.84	
0100001239	03/05/18	1601660001	3/18	ST Specialty Teacher	8-27-100-252-159300-011-000000-2	72.45	
0100001239	03/05/18	1601660001	3/18	ST OT	8-27-10-252-218100-011-000000-2	117.77	
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0100001239	03/05/18	1601660001	3/18	ST Int S/L	8-27-101-252-156600-011-000000-2	57.00	
0100001239	03/05/18	1601660001	3/18	ST Int CD Teacher	8-27-101-252-158000-011-000000-2	290.60	
0100001239	03/05/18	1601660001	3/18	ST Int EC Aide	8-27-101-252-159120-011-000000-2	12.77	
0100001239	03/05/18	1601660001	3/18	ST Int Aide	8-27-101-252-159150-011-000000-2	16.53	
0100001239	03/05/18	1601660001	3/18	ST Int OT	8-27-101-252-218100-011-000000-2	57.00	
0100001239	03/05/18	1601660001	3/18	ST Dir Spec Ed	8-27-800-252-223300-011-000000-2	114.00	
0100001239	03/05/18	1601660001	3/18	ST Secretary	8-27-800-252-223300-019-000000-2	11.97	
0100001239	03/05/18	1601660001	3/18	LT SW	8-27-100-251-212100-011-000000-2	31.10	
0100001239	03/05/18	1601660001	3/18	ST SW	8-27-100-252-212100-011-000000-2	51.93	
0100001239	03/05/18	1601660001	3/18	LT Nurse	8-27-100-251-214400-011-000000-2	23.83	
0100001239	03/05/18	1601660001	3/18	ST Nurse	8-27-100-252-214400-011-000000-2	39.79	
0100001239	03/05/18	1601660001	3/18	LT PT	8-27-100-251-218200-011-000000-2	34.33	
0100001239	03/05/18	1601660001	3/18	ST PT	8-27-100-252-218200-011-000000-2	57.00	

Check Total

4,615.31

Vendor Total

4,615.31

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Vendor TDS METROCOM

Check Key 107847

Invoice No 03/12/18

Po No 9203364367 3/18

Check Date 03/12/18

Invoice No 03/12/18

Po No WDP FS 2/18

Check Key 108893

Invoice No 03/12/18

Po No WDP FS 2/18

Vendor WILLEMS LANDSCAPE SERVICE INC

Check Key 109075

Invoice No 03/05/18

Po No 35164

Check Date 03/05/18

Invoice No 03/05/18

Po No 2335963915-0000C

Check Date 03/05/18

Invoice No 03/05/18

Po No 2335963915-0000C

Check Date 03/05/18

Invoice No 03/05/18

Po No 2335963915-0000C

Vendor WISCONSIN PUBLIC SERVICE

Check Key 109151

Invoice No 03/05/18

Po No 2335963915-0000C

Check Date 03/05/18

Invoice No 03/05/18

Po No 2335963915-0000C

Check Date 03/05/18

Invoice No 03/05/18

Po No 2335963915-0000C

Vendor WRIGHTSTOWN SCHOOL DISTRICT

Check Key 109266

Invoice No 03/05/18

Po No 426

SYBLE HOPP SCHOOL	Page No 6
Vendor Detail Report	
Amount	FMVEN10A
116.90	Check Total
116.90	Vendor Total
116.90	Check Total
5,105.10	Vendor Total
5,105.10	Check Total
5,105.10	Vendor Total
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1,025.00	Vendor Total
1,025.00	Check Total
1,025.00	Vendor Total
1,025.00	Check Total
1,025.00	Vendor Total
48.00	Check Total
48.00	Vendor Total
87,341.37	Grand Total

Syble Hopp Balance Sheet as of February 28, 2018

ACCOUNT DESCRIPTION	02/28/18
GENERAL FUND	
CASH	6,473,642.20
TOTAL ASSETS	6,473,642.20
ACCOUNTS PAYABLE	9,978.27
TOTAL LIABILITIES	9,978.27
EQUITY ACCOUNT	6,463,663.93
TOTAL FUND BALANCE	6,463,663.93
SPECIAL EDUCATION FUND	
CASH ACCOUNT	(1,912,112.92)
TOTAL ASSETS	(1,912,112.92)
PAYABLE ACCOUNT	32,139.99
TOTAL LIABILITIES	32,139.99
EQUITY ACCOUNT	(1,944,252.91)
TOTAL FUND BALANCE	(1,944,252.91)
FOOD SERVICE FUND	
CASH	4,588.80
TOTAL ASSETS	4,588.80
ACCOUNTS PAYABLE	5,105.10
TOTAL LIABILITIES	5,105.10
EQUITY ACCOUNT	(516.30)
TOTAL FUND BALANCE	(516.30)

Support Information #7

Syble Hopp Revenue Summary for the Month Ended February 28, 2018

DESCRIPTION	2017-2018 Budget	Actual Amount	Remaining Budget	COMMENTS
GENERAL FUND				
PAYMENT IN LIEAU OF TAXES	2,949,682.00	2,949,682.00	-	Payment for the year was received in January.
INTEREST	23,000.00	27,524.51	(4,524.51)	Interest earned on is trending higher than expected.
RENT (DUPLEX)	9,000.00	6,000.00	3,000.00	
MEDICAID MAC REIMBURSEMENT	15,000.00	-	15,000.00	The MAC settlement payment is normally not received until April or May.
MISCELLANEOUS	28,900.00	279.88	28,620.12	
TOTAL GENERAL FUND	3,025,582.00	2,983,486.39	42,095.61	
SPECIAL REVENUE FUND				
OPERATING TRANSFER IN	-	-	-	
STUDENT FEES	2,500.00	2,398.00	102.00	
GIFTS	-	-	-	
SOAR STUDENT REGISTRATIONS	27,500.00	20,555.00	6,945.00	
EC GRANT \$'S FROM DISTRICTS	35,060.00	-	35,060.00	
TRANSIT OF FLOW THRU DISTRICT	175,000.00	-	175,000.00	
TUITION-SCH DIST (NON-OPN ENR)	275,000.00	275,611.45	(611.45)	All districts have paid their tuition as of November.
TRANSIT OF STATE AID (CESA)	35,560.00	14,855.58	20,704.42	Transit of aid from CESA is expected to be \$33,000 for the year.
HANDICAPPED AID FROM STATE	1,340,000.00	827,039.00	512,961.00	Four categorical aid payments have been received through February.
GENERAL STATE AID	1,500,000.00	-	1,500,000.00	
HIGH COST KIDS (STATE AND FEDERAL)	8,000.00	-	8,000.00	Claims have been submitted for two highcost students.
MEDICAID REIMBURSEMENT	240,000.00	63,003.37	176,996.63	Payments includes services provided through November.
TOTAL SPECIAL REVENUE FUND	3,638,620.00	1,203,462.40	2,435,157.60	
FOOD SERVICE FUND				
STUDENT LUNCH	35,000.00	21,409.15	13,590.85	
ADULT LUNCH	1,200.00	471.00	729.00	
FOOD SER/STATE AID	1,000.00	-	1,000.00	
FOOD SERVICE/FED AID	29,858.00	11,799.07	18,058.93	
FED AID/COMMODITIES	5,600.00	-	5,600.00	
TOTAL FOOD SERVICE REVENUE FUND	72,658.00	33,679.22	38,978.78	

Syble Hopp Expenditures Summary for the Month Ended February 28, 2018 - Unaudited

DESCRIPTION	2017-2018 BUDGET	BUDGET AS OF 2/28/2018	Actual Amount	TOTAL BUDGET REMAINING	VARIANCE TO BUDGET AS OF 2/28/2018	COMMENTS
GENERAL FUND						
LIBRARY MEDIA RESOURCES	3,815.00	2,543.33	51.32	3,763.68	2,492.01	Expect to see a savings in toner cartridges due to moving to the network printers.
FISCAL/FINANCE	164,653.00	107,657.73	108,120.94	56,532.06	(463.21)	Payment for Alio and Frontline were made for the year.
BUILDING OPERATION	234,421.00	155,240.35	175,391.32	59,029.68	(20,150.97)	\$9,720 was incurred to paint the lockers that was approved by the Board, but not budgeted. This cost will be offset by the savings recognized for the purchase of the tractor. Additional maintenance projects including painting of the hallways and vinyl base were completed in August. In addition, the annual contracts for Tweet, Garot and ACC Plan Services have been paid. \$2,514 was also incurred to fix the dectron unit. In February \$2,558 was spent to repair the duct support brackets.
DUPLEX	350.00	233.33	121.80	228.20	111.53	
FACILITIES ACQUISITION/REMODELING	56,020.00	37,346.67	17,649.17	38,370.83	19,697.50	Lawnmower/Snowplow was purchased in August; budgeted \$39,000, but only spent \$17,649.17. Expect to recognize savings for the end of the year.
TELEPHONE	3,100.00	2,066.67	1,993.89	1,106.11	72.78	
TECHNOLOGY EQUIPMENT	6,100.00	4,066.67	-	6,100.00	4,066.67	Due to resources provided by County Technology, technology expenses have not been incurred.
INSURANCE AND JUDGMENTS	58,127.00	38,751.33	34,599.84	23,527.16	4,151.49	
COUNTY IDC AND TECH SERVICES	67,238.00	44,825.33	42,856.15	24,381.85	1,969.18	
TOTAL GENERAL FUND	593,824.00	392,731.41	380,784.43	213,039.57	11,946.98	
SPECIAL REVENUE						
EARLY CHILDHOOD	364,181.00	182,090.50	176,524.63	187,656.37	5,565.87	Staff member on leave
SPEECH/LANGUAGE	517,483.00	258,741.50	249,727.52	267,755.48	9,013.98	Savings due to insurance change by staff member
INTELLECTUAL DISABILITIES	2,057,805.00	1,028,902.50	991,131.48	1,066,673.52	37,771.02	Savings due to staff member on leave. In addition, increases for other staff were included in ID which offset the negative variances in those areas.
RETIREE INSURANCE	35,000.00	17,500.00	4,639.26	30,360.74	12,860.74	Will recognize a savings, since we are not expecting additional retirees that have a sick leave balance.
EC INSTRUCTIONAL AIDES	79,123.00	39,561.50	37,914.38	41,208.62	1,647.12	
ID INSTRUCTIONAL AIDES	1,075,498.00	537,749.00	542,944.78	532,553.22	(5,195.78)	Increases were given to four aides in order to make positions equitable. This variance will be offset by savings in ID.

Syble Hopp Expenditures Summary for the Month Ended February 28, 2018 - Unaudited

DESCRIPTION	2017-2018 BUDGET	BUDGET AS OF 2/28/2018	Actual Amount	TOTAL BUDGET REMAINING	VARIANCE TO BUDGET AS OF 2/28/2018	COMMENTS
ID SUB TEACHERS/AIDES	58,131.00	29,065.50	47,436.74	10,694.26	(18,371.24)	Staff members on leave
EC SUB TEACHERS/AIDES	3,445.00	1,722.50	9,283.15	(5,838.15)	(7,560.65)	Staff member on leave
SPECIALTY TEACHERS	157,084.00	78,542.00	80,581.77	76,502.23	(2,039.77)	
DIRECTION OF SOCIAL WORK	73,970.00	36,985.00	36,347.88	37,622.12	637.12	
NURSING	72,997.00	36,498.50	38,091.88	34,905.12	(1,593.38)	A portion of the nursing increase was budgeted in Intellectual Disabilities (ID), so this negative balance will be offset by savings in ID.
OCCUPATIONAL THERAPY	296,400.00	148,200.00	133,138.32	163,261.68	15,061.68	Savings due to new staff member and insurance selections
PHYSICAL THERAPY	80,769.00	40,384.50	40,100.55	40,668.45	283.95	
EXCEPTIONAL ED (SUPV & COORD)	267,386.00	174,829.31	168,552.75	98,833.25	6,276.56	Savings is due to timing of payments and casual days not being paid out until the end of the year. There is not expected to be a savings by the end of the year.
GENERAL ADMINISTRATION	8,155.00	5,436.67	6,645.00	1,510.00	(1,208.33)	The audit billing has been paid for the year which is \$5,900 of the budget.
OFFICE OF THE SUPERINTENDENT	172,310.00	110,278.40	97,179.83	75,130.17	13,098.57	Savings in insurance premiums. Surplus will be less by end of school year. Legal fees are included in this area and have not incurred any legal fees.
VEHICLE REPAIR AND FUEL	12,000.00	8,000.00	2,575.69	9,424.31	5,424.31	Savings due to bus aide vacancies which are slightly offset by higher bussing contracted costs.
TRANSPORTATION AND BUS AIDES	666,063.00	398,503.86	393,551.41	272,511.59	4,952.45	
UNEMPLOYMENT	9,913.00	6,608.67	3,411.16	6,501.84	3,197.51	
CESA SERVICES	35,180.00	35,180.00	24,525.81	10,654.19	10,654.19	Contract for physical therapy services was reviewed and reduced due to be in line with services being received.
CAMP SOAR	55,365.00	36,910.00	36,720.32	18,644.68	189.68	
TRANSIT OF AID TO DISTRICTS	70,500.00	35,250.00	26,691.00	43,809.00	8,559.00	Three payments have been made to districts that paid tuition.
TOTAL SPECIAL REVENUE FUND	6,168,758.00	3,246,939.90	3,147,715.31	3,021,042.69	99,224.60	
FOOD SERVICES						
DIRECTION OF FOOD SERVICES	67,328.00	44,885.33	49,910.67	17,417.33	(5,025.34)	
FOOD - LUNCH PROG	500.00	333.33	-	500.00	333.33	
FOOD	5,600.00	-	-	5,600.00	-	Expense is based on the value of USDA commodities used and is recognized at the end of the year.
TOTAL FOOD SERVICE FUND	73,428.00	45,218.67	49,910.67	23,517.33	(4,692.01)	

MEMORANDUM

To: Brown County Children with Disabilities Education Board
From: Kim Pahlow, Administrator
Re: 2018-19 BCCDEB Budget

I am pleased to present to you a budget for the 2018-19 school year. Our administrative team believes this budget supports the needs of the students, staff and districts we serve while being fiscally responsible. The following is an overview of some of the substantial changes in the 2018-19 budget.

At the time of this budget proposal, we are anticipating the addition of at least 17 new students for the 2018-19 school year with only 8 students graduating or leaving Syble Hopp at the end of 2017-18. Due to the anticipated increase in students and to ensure the classroom size is appropriate for our students, two additional classrooms are proposed in the 2018-19 budget. To offset some of the costs of the additional classrooms, we met with the DePere, West DePere and Denmark School Districts to evaluate whether some services currently covered by the BCCDEB could be provided by the school district. As a result, it was determined that we will no longer be providing Intermediate Intellectual Disability Teachers and will be reducing some Speech and Occupational Therapy services in the districts. We believe the transfer of these services back to the districts will greatly help offset the majority of the expenses needed to add the classrooms and allow more students to have Syble Hopp as a placement option.

Throughout the year, we have been closely monitoring the bus routes and arrival times of our students. Our current quantity of busses and schedules do not allow for students to arrive at school in a timely manner, resulting in lengthy bus rides for students and delays in the start of the instructional school day. To better serve the transportation needs of our current and anticipated students and meet the instructional minutes required by the Department of Instruction, we are proposing two additional bus routes in the budget.

The safety and security of our students is always a priority of the BCCDEB. In order to ensure that our building is secure at all times so our students and staff are safe, we are proposing a new door entry system and additional security cameras. We are also evaluating our current safety and security policies and have included additional funds for crisis prevention services and training.

Finally, we have identified expenditures that are not routine in nature and are appropriate to pay for out of our fund balance. This allows for us to make critical and overdue facility improvements without adding additional burden on the taxpayers. Projects anticipated to use fund balance include the rekeying of the doors, ADA compliant door and hallway signage, additional security cameras, resurfacing of the parking lot, lighting improvements, and non-recurring expenses to open the new classrooms. We also used fund balance for potential retiree VEBA payments.

I am excited about the planning and preparation our leadership team has done for the 2018-19 school year and look forward to sharing more about the budget at the April 17, 2018 BCCDEB meeting.

Support Information #8

SYBIE HOPP 2018-2019 PROPOSED BUDGET					
	2016-2017 Actual Amount	2017-2018 Estimated Amount	2017-2018 Approved Budget	2018-2019 Proposed Budget	Difference
Fund: Sybile Hopp School Revenues					Explanation 18 to 19
Property Taxes	2,802,612	2,949,682	2,949,682	3,008,487	58,805
Handicapped Aid	1,213,940	1,378,398	1,340,000	1,417,000	77,000 Increase due to higher aidable costs in 17-18
State Food Service Aid	783	826	1,000	1,000	-
General State Aid	1,483,309	1,480,000	1,500,000	1,500,000	-
High Cost Kids	23,635	5,500	8,000	6,000	(2,000)
Federal Food Service Aid	25,684	26,100	29,858	27,380	(2,478)
Value of Commodities	6,957	6,200	5,600	6,000	400
Pupil Lunch Fees	28,188	31,687	35,000	33,000	(2,000)
Adult Lunch Fees	940	572	1,200	1,200	-
Student Fees	2,458	2,450	2,500	2,500	-
Student Fees - SOAR	28,685	30,833	27,500	31,250	3,750
Tuition (Non-Open Enrollment)	279,493	275,611	275,000	280,900	5,900 Increase is based on 17-18 tuition students
Medicaid	341,758	255,000	255,000	270,000	15,000 Increase in MAC funds budgeted
CESA - Transit of Aids	152,050	33,012	35,560	5,700	(29,860)
District Payments	61,416	173,000	175,000	181,000	6,000 Increase based on 17-18 students
Districts - EC Dollars	35,399	35,060	35,060	35,060	-
CESA - Reimbursement of Subs	-	3,800	-	3,500	3,500
Other Rent for Duplex	9,000	9,000	9,000	9,000	-
Interest on Investments	28,148	34,000	23,000	32,000	9,000
Miscellaneous	55,378	900	28,900	21,000	(7,900)
Revenues Total Expenditures	6,579,833	6,731,631	6,736,860	6,871,977	135,117
Salary: Teachers & Subs	1,857,849	1,870,638	1,861,441	1,868,954	7,513 of 1.0 FTE Teacher in the District Program
Salary: Therapists	699,024	809,746	811,996	785,754	Decrease due to reduction of .6 FTE District Speech
Salary: Administration	362,571	385,463	383,310	405,806	(26,242) Therapist
Salary: Aides	710,588	756,364	778,879	793,842	22,496 Education
Salary: Clerical	43,076	40,989	45,793	Page 1	39,852 Reduction of Secretary summer hours and Bookkeeper (5,941) hours

Description	SYBLE HOPP 2018-2019 PROPOSED BUDGET			2018-2019			Difference	Explanation 18 to 19
	2016-2017 Actual Amount	2017-2018 Estimated Amount	2017-2018 Approved Budget	2017-2018 Proposed Budget	2018-2019 Budget			
Salary: Custodial and Kitchen Casual Payout	42,894	63,411	59,778	82,514	22,736	Increase due to 1.0 FTE for Maintenance recorded in		
Ret-Employers Share	231,448	21,700	23,860	23,984	124	Maintenance, was split as a .5 FTE Aide		
FICA - Employers Share	271,438	248,217	254,270	252,903	(1,367)			
Worker's Compensation	15,743	284,772	303,324	296,259	(7,065)			
Unemployment Compensation	7,656	23,525	24,338	24,615	277			
Life Insurance	4,538	5,848	9,913	10,014	101			
		7,384	3,893	3,880	(13)			
Health Insurance	704,147	801,679	864,875	875,029	10,154	Increase due to new employees budgeted at blended rate		
VEBA Payout and Retiree Insurance	76,961	5,000	35,000	35,000	-			
Dental Insurance	71,332	74,452	77,421	78,813	1,392			
LTD Insurance	15,721	21,343	21,862	22,312	450			
STD Insurance	27,802	34,493	35,136	35,820	684			
Board of Education	60		480	840	360			
Bus Aide License/Other Emp Benefit		135	300	300	-			
Purchased Personal Service	75,063	66,400	61,620	64,960	3,340	Increase in contracted food service		
Audit	5,800	5,900	5,900	6,000	100			
Assemblies	-	-	350	-	(350)			
Inservice	5,889	10,107	11,223	8,430	(2,793)	Reduction in required staff training		
Attorney Fees	1,590	2,000	5,000	2,000	(3,000)	Reduction based on historical trend		
Student Transition	2,606	3,000	3,500	3,000	(500)			
Swimming Program	650	700	700	700	-			
Copier Agreement	3,185	5,339	4,400	6,200	1,800			
Operational Services	24,903	36,050	27,551	47,555	20,004	Increase in contracted service for crisis prevention, door signage, new classroom bathroom hookup, and hallway lights		
Maintenance Services	20,323	14,984	10,750	15,550	4,800	Increase due to required maintenance on Dectron unit		
Postage	1,351	2,440	2,500	1,900	(600)			
Printing	2,764	4,099	3,300	3,300	-			
Telephone	3,115	3,038	3,100	2,800	(300)			
Property Assessment	2,981	3,420	3,000	3,500	500			
Payment to State	3,712	2,100	2,000	2,200	200			
General Supplies	23,979	41,040	31,290	39,700	8,410	Increase in supplies for Early Childhood Program		
Workbooks	828	1,250	1,425	1,050	(375)			
Computer Software Supplies	5,318	2,600	3,700	100	(3,600)	Decrease in cartridge costs due to Multi-functional Device		
Food	7,907	8,000	7,720	8,120	400			
Medical Supplies	54	450	600	500	(100)			

SYBLE HOPP 2018-2019 PROPOSED BUDGET						
	2016-2017 Actual Amount	2017-2018 Estimated Amount	2017-2018 Approved Budget	2018-2019 Proposed Budget	Difference	Explanation 18 to 19
Paper Periodicals	1,735 140	2,200 51	2,300 75	2,100 75	(200)	
Programmed Computer Software	7,800	19,450	21,000	13,195	(7,805)	Decrease in student information software implementation
Other Non-Capital Equipment	1,270	7,400	12,475	37,922	25,447	Increase in flooring replacement, medicine cabinets, classroom furniture, records storage cage, and library shelving
Pupil Travel Gas for Heat Electricity (Non Heat) Water Sewerage	582,840 15,050 58,677 5,716 5,897	632,205 18,519 59,096 4,808 4,997	632,625 23,000 59,000 6,400 5,800	738,911 20,000 61,000 6,200 6,400	106,286 (3,000) 2,000 (200) 600	Increase for two additional busses and 2.5% increase in transportation costs
CESA & Districts Building Rental	182,132 2,605	30,587 3,420	41,270 3,190	31,869 3,224	(9,401) 34	Reduction in contracted Physical Therapist hours in (9,401) Districts
Transit of State Aids Dues and Fees	63,609 1,731	59,312 3,273	70,500 2,900	66,000 4,535	(4,500) 1,635	Reduction is due to expected transit of categorical aid for tuition students
Equip. Purchase/Addition Employee Travel Travel-Special Olympics License/Transit Tokens Fuel-School Owned Vehicles Travel-Board of Ed.	53,303 5,733 - 2,957 2,820 -	26,149 4,831 - 3,761 3,233 -	55,000 3,575 - 4,300 5,500 -	27,025 5,865 - 200 3,800 3,755	(27,975) 2,290 - 200 (500) (2,000)	2018-19 purchases include a door lock system, parking lot resurfacing and repair of sidewalk apron Reduced based on history
BC Indirect Costs	43,145	44,556	44,238	38,464	(5,774)	Decrease in indirect service chargeback from Brown County
BC Technology Chargeback BC Insurance Chargeback Expenditures Total	19,517 25,384 6,416,927	24,786 30,451 6,651,161	23,000 33,789 6,836,010	36,648 35,104 6,996,468	13,648 1,315 160,458	Increase in technology charges from Brown County due participating in the computer replacement program
Revenue Grand Totals: Expenditure Grand Totals: Net Grand Totals:	6,579,833 6,416,927 162,906	6,731,631 6,651,161 80,470	6,736,860 6,836,010 (99,150)	6,871,977 6,996,468 (124,491)		

Support Information #9

Sarah Hirt
2035 Basten Street
Green Bay, WI, 54302

John Driessen
Director of Special Education
Syble Hopp School
755 Scheuring Rd.
De Pere, WI 54115

April 12, 2018

Dear Mr. Driessen,

Please accept my resignation from my position as a special education teacher at Syble Hopp- Denmark Elementary School. This will be effective June 30th, 2018. The staff and students have given me great pleasure over the past two years, and the administration through Syble Hopp and The Denmark School District has been very supportive during my time in this position. I am beyond grateful to share my first two years of teaching with such a great community of people.

If I can be any assistance to you during the remainder of the school year, please let me know.

Sincerely yours,
Sarah Hirt